



FIRST THINGS FIRST

48 West Highway 264
Quality Inn Office Complex
Post Office Box 2449
Window Rock, Arizona 86515

www.azftf.gov

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Vacant

May 26, 2010

Chairman Lynn and Members of the Board
First Things First
4000 N. Central Avenue, Suite 800
Phoenix, AZ 85012

Dear Chairman Lynn and Members of the Board,

On May 19, 2010, the Navajo Nation Regional Partnership Council motioned and approved to revise the Regional Communication Strategy to align and incorporate the tactics and objectives of Strategic Communication Plan.

Revisions to the Communication Strategy are as follows:

- 1) Allocation increase from \$150,000 to \$250,000
- 2) Prioritize regional community outreach by employing two community outreach liaisons.

With these adjustments, the Navajo Nation Regional Council will strengthen current efforts to exponentially build awareness and gain support in the vast 15,881 square miles of the region.

The Navajo Nation Regional Partnership Council would like to request approval to make these modifications to the SFY2011 Navajo Nation Regional Funding Plan.

Thank you for your consideration of this request.

Paula Hale, Chair
Navajo Nation Regional Partnership Council



FIRST THINGS FIRST

The right system for bright futures

Navajo Nation REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$ 4,398,790

Carry Forward from 2010: \$ 2,066,430

Funding Available for Allocation in 2011: \$ 6,465,220

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
An increase in quality early care and education that includes: state of art facilities, transportation, research based data, trained staff, and is culturally responsive with native language.	Quality, Access & Affordability	Quality First	\$1,000,000	Approved February 23, 2010
An increase in quality early care and education that includes: state of art facilities, transportation, research based data, trained staff, and is culturally responsive with native language.	Quality, Access & Affordability	Expand access to child care	\$425,998	Approved February 23, 2010
An increase in quality early care and education that includes: state of art facilities, transportation, research based data, trained staff, and is culturally responsive with native language.	Quality, Access & Affordability	Unregulated to regulated child care	\$275,000	Approved February 23, 2010
Lack of well trained and appropriately qualified staff, and to increase support for staff.	Professional Development	Professional Development: cohort model	\$1,000,000	Approved February 23, 2010
Lack of well trained and appropriately qualified staff, and to increase support for staff.	Professional Development	Professional Reward\$	\$100,000	Approved February 23, 2010
Increase in family support, education, and outreach and/or support and expand	Family Support	Family support home visitation	\$800,000	Approved February 23, 2010

community awareness.				
Increase in family support, education, and outreach and/or support and expand community awareness.	Family Support	Early Literacy	\$400,942	Approved February 23, 2010
Increase in family support, education, and outreach and/or support and expand community awareness.	Family Support	Early Literacy Companion Piece	\$150,000	Approved February 23, 2010
Increase Public Awareness about First Things First and the Early Childhood Development and Health programs and services available throughout the Region.	Communications	Community Awareness	\$250,000	Recommend Approval
Reduction of dental disease among children ages 0-5 by providing dental varnish and nutrition/health information	Health	Oral Health	\$325,000	Approved February 23, 2010
Reduce childhood obesity epidemic that directly leads to many other serious health problems	Health	Nutrition Education and Obesity Prevention	\$865,725	Approved February 23, 2010
Increase children's access to preventive health care	Health	Medical Home Model	\$40,370	Approved February 23, 2010
Statewide – economic and employment recession	Family Support	Emergency Food	\$50,000	Approved February 23, 2010
Statewide – economic and employment recession	Quality, Access & Affordability	Child Care Scholarships	\$300,000	Approved February 23, 2010
		Regional Needs & Assets	\$0	
		Subtotal of Expenditures	\$5,943,035	
		Fund Balance	\$522,185	
		Grand Total	\$6,465,220	

Navajo Nation Summary Financial Chart SFY 2010-2012

A	C	D	E	F
	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
Revenue				
FTF Total Allocation for the SFY	\$ 3,845,234	\$ 4,398,790	\$ 4,398,790	\$ 12,642,814
Fund Balance (carry forward from previous SFY)		\$ 2,066,430	\$ 522,185	
Total Available Funds	\$ 3,845,234	\$ 6,465,220	\$ 4,920,975	
	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
Strategies				
1 Quality First	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 2,500,000
2 Expand Access to Child Care	\$ 400,000	\$ 425,998	\$ 200,000	\$ 1,025,998
3 Unregulated to Regulated Child Care Homes	\$ -	\$ 275,000	\$ 275,000	\$ 550,000
4 Professional Development	\$ 250,000	\$ 1,000,000	\$ 500,000	\$ 1,750,000
5 Professional Reward\$	\$ 50,000	\$ 100,000	\$ 100,000	\$ 250,000
6 Family Support Home Visitation	\$ -	\$ 800,000	\$ 400,000	\$ 1,200,000
7 Early Literacy	\$ 200,471	\$ 400,942	\$ 400,492	\$ 1,001,905
8 Early Literacy Companion Piece	\$ 110,000	\$ 110,000	\$ 110,000	\$ 330,000
9 Communication	\$ 150,000	\$ 250,000	\$ 150,000	\$ 550,000
10 Oral Health		\$ 325,000	\$ 325,000	\$ 650,000
11 Nutrition Education and Obesity Prevention	\$ -	\$ 865,725	\$ 865,725	\$ 1,731,450
12 Medical Home Model	\$ -	\$ 40,370	\$ 500,000	\$ 540,370
Emergency Food Boxes	\$ 68,333	\$ 50,000	\$ -	\$ 118,333
Child Care Scholarships	\$ 50,000	\$ 300,000		
Needs and Assets	\$ -	\$ -	\$ 50,000	\$ 50,000
Subtotal Expenditures	\$ 1,778,804	\$ 5,943,035	\$ 4,876,217	\$ 12,248,056
Fund Balance (carry forward)	\$ 2,066,430	\$ 522,185	\$ 44,758	
Grand Total	\$ 3,845,234	\$ 6,465,220	\$ 4,920,975	

Navajo Nation Regional Partnership Council

2011 Communications Plan

FTF Communications Plan: Objectives and regional tactics

Objective One: ensure consistent messaging about FTF internally and externally

- Distribution of FTF leave behinds
- Distribution of branded collateral materials

Objective Two: Position FTF as a leader in efforts to fulfill Arizona's commitment to our youngest kids

- Media Buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads

Objective Three: Build and drive support from the general public, elected officials and additional target audiences for investment in programs and services for Arizona children five years old and younger

- Community outreach to recruit and retain early childhood champions in the region

Objective Four: Inform Arizona caregivers of children five years and younger about early childhood program and services, in particular FTF statewide initiatives and regionally supported strategies

- Distribution of Born Learning collateral materials as part of local parent education and awareness strategies
- Inform the community through various outreach efforts including newsletters, submissions to partner newsletters, sponsor and/or participate in community events
- Conduct media and community outreach on grant awards and success of programs and services

Communications Funding for SFY2011: \$250,000

Navajo Nation Regional Council's tactics for SFY2011

Objective 1 Tactics and funding amount	Objective 2 Tactics and funding amount	Objective 3 Tactics and funding amount	Objective 4 Tactics and funding amount
The Navajo Nation Regional Partnership Council recognizes that collateral materials are the front line to establishing an image. The collateral collections will consist of printed materials and leave-behinds for utilization at	Tactics for the Navajo Nation Regional Council will comprise of paid media advertising such as billboards, radio, and print ads to reach a broader audience across the Navajo Nation. Paid media will entail advertisements in both English and Navajo.	The Navajo Nation Regional Partnership Council prioritized Community Outreach as essential to building awareness and gaining support from the people of the Navajo Nation. The Regional Council determined two Community Outreach Liaisons are required to effectively conduct outreach to cover approximately 15,881 square miles of	Sponsorship of events is a region specific tactic offering tremendous opportunity to provide information and awareness to a vast array of families, service providers and elected officials. Sponsorship and participation in these events would not only help to build awareness of

events, presentations, regional events (i.e. Family Fun Day), etc.:		the Navajo Nation within Arizona. The staffing of the Community Outreach Liaisons will be comprised as follows:	First Things First in the Region, but it would also show the commitment of the Regional Partnership Council to young children and their families in all aspects of their life. The fairs and rodeos typically draw an average daily attendance of 15,000 families and community members.														
<ul style="list-style-type: none">• Brochures• Flyers• Advertisements• Banners, posters• Postcards		<div>1) <u>Full-Time Employee (FTE)</u><table><tr><td>Salary</td><td>\$50,000</td></tr><tr><td>ERE</td><td>\$17,472</td></tr><tr><td>Travel</td><td>\$10,000</td></tr><tr><td>Equipment</td><td>\$ 3,000</td></tr></table></div> <div>2) <u>College Student Intern</u><table><tr><td>Salary</td><td>\$15,360</td></tr><tr><td>Travel</td><td>\$ 5,000</td></tr><tr><td>Equipment</td><td>\$ 3,000</td></tr></table></div>	Salary	\$50,000	ERE	\$17,472	Travel	\$10,000	Equipment	\$ 3,000	Salary	\$15,360	Travel	\$ 5,000	Equipment	\$ 3,000	
Salary	\$50,000																
ERE	\$17,472																
Travel	\$10,000																
Equipment	\$ 3,000																
Salary	\$15,360																
Travel	\$ 5,000																
Equipment	\$ 3,000																
Total \$15,000	Total \$65,000	Total \$103,832	Total \$66,168														